

Trial Court Funding – Maintenance of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

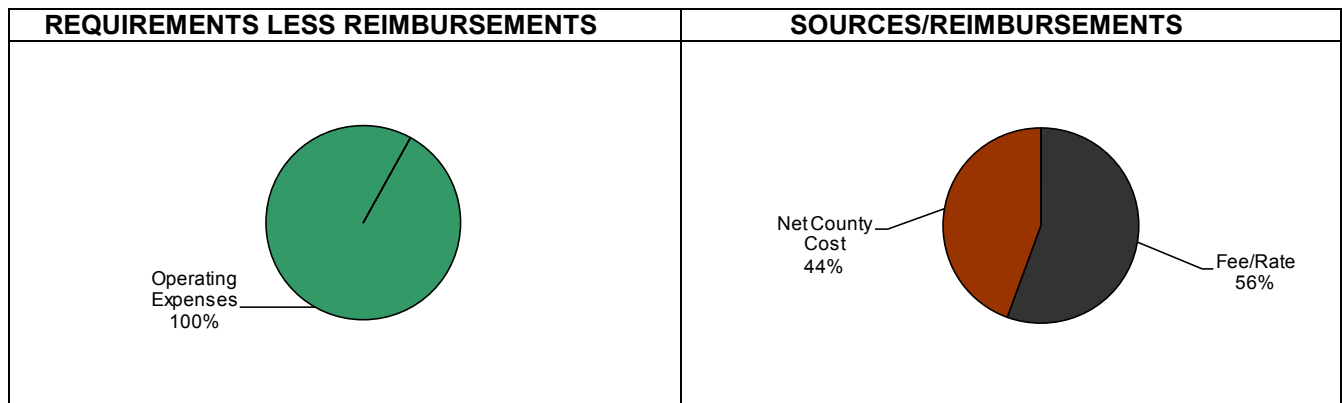
On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceeded the amount of revenue MOE be shared equally between the state and the County.

The County's historical MOE contribution of \$28.4 million was made up of two components. The expenditure component of \$20.2 million represented the adjusted 1994-95 County expenses for court operations and the revenue component of \$8.2 million was based on the fine and forfeiture revenue sent to the state in 1994-95. In 2006-07 the revenue component changed to \$3.3 million due to legislation. Therefore, the County's current MOE contribution is \$23.6 million.

Budget at a Glance

Requirements Less Reimbursements*	\$25,509,703
Sources/Reimbursements	\$14,182,000
Net County Cost	\$11,327,703
Total Staff	0
Funded by Net County Cost	44%
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Trial Court Funding MOE
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	27,309,502	26,434,100	25,988,739	23,554,561	25,510,051	25,509,703	(348)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	27,309,502	26,434,100	25,988,739	23,554,561	25,510,051	25,509,703	(348)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	27,309,502	26,434,100	25,988,739	23,554,561	25,510,051	25,509,703	(348)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	27,309,502	26,434,100	25,988,739	23,554,561	25,510,051	25,509,703	(348)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	18,624,671	16,812,828	15,409,976	13,185,752	14,182,000	14,182,000	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	18,624,671	16,812,828	15,409,976	13,185,752	14,182,000	14,182,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	18,624,671	16,812,828	15,409,976	13,185,752	14,182,000	14,182,000	0
Net County Cost	8,684,831	9,621,272	10,578,763	10,368,809	11,328,051	11,327,703	(348)
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Operating expenses of \$25.5 million includes the County's capped MOE payment of \$23.6 million to the state for court operations, as well as \$2.0 million, which represents the estimated amount of the fines/forfeitures that exceed the sources component of the MOE base figure, and is shared equally with the state.

Sources of \$14.2 million include traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are expected to be flat.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

